

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

O. TOURISM DEVELOPMENT

APRIL 14, 2000

2000 REGULAR SESSION
FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

INDEX

<u>Tourism Development Cabinet</u>	<u>Page</u>
Summary	O-3
Office of the Secretary	O-5
Breaks Interstate Park	O-11
Travel Development	O-13
Parks	O-17
Kentucky Horse Park	O-27
Kentucky State Fair Board	O-31
Fish and Wildlife Resources	O-35

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	39,318,500	39,318,500	39,318,500	38,105,800	37,100,000	38,105,800	40,124,000	39,328,200	40,124,000
Restricted Funds	103,898,100	102,706,500	103,898,100	106,186,200	106,782,000	106,186,200	109,544,100	110,139,900	109,544,100
Federal Funds	7,365,600	7,365,600	7,365,600	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	150,582,200	149,390,600	150,582,200	151,292,000	150,882,000	151,292,000	156,668,100	156,468,100	156,668,100
General Fund Continuing									
GRAND TOTAL FUNDS	150,582,200	149,390,600	150,582,200	151,292,000	150,882,000	151,292,000	156,668,100	156,468,100	156,668,100
II. EXPENDITURE CATEGORY									
Personnel Costs	92,824,800	92,824,800	92,824,800	95,668,800	95,618,800	95,668,800	100,280,000	100,230,000	100,280,000
Operating Expenses	49,923,200	49,323,200	49,923,200	49,202,100	49,042,100	49,202,100	50,294,200	50,144,200	50,294,200
Grants, Loans, Benefits	2,774,400	2,774,400	2,774,400	2,829,200	2,829,200	2,829,200	2,885,700	2,885,700	2,885,700
Debt Service	896,000	896,000	896,000	371,000	371,000	371,000	470,000	470,000	470,000
Capital Outlay	4,163,800	3,572,200	4,163,800	3,220,900	3,020,900	3,220,900	2,738,200	2,738,200	2,738,200
TOTAL EXPENDITURES	150,582,200	149,390,600	150,582,200	151,292,000	150,882,000	151,292,000	156,668,100	156,468,100	156,668,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	39,318,500	39,318,500	39,318,500	37,311,900	36,716,100	37,311,900	39,018,600	38,422,800	39,018,600
Restricted Funds	102,476,200	102,476,200	102,476,200	105,005,500	105,601,300	105,005,500	108,154,200	108,750,000	108,154,200
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	149,126,200	149,126,200	149,126,200	149,317,400	149,317,400	149,317,400	154,172,800	154,172,800	154,172,800
General Fund Continuing									
TOTAL BASE LEVEL	149,126,200	149,126,200	149,126,200	149,317,400	149,317,400	149,317,400	154,172,800	154,172,800	154,172,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				793,900	383,900	793,900	1,105,400	905,400	1,105,400
Restricted Funds	1,421,900	230,300	1,421,900	1,180,700	1,180,700	1,180,700	1,389,900	1,389,900	1,389,900
Federal Funds	34,100	34,100	34,100						
TOTAL ADDITIONAL	1,456,000	264,400	1,456,000	1,974,600	1,564,600	1,974,600	2,495,300	2,295,300	2,495,300

Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	200,000	200,000	200,000						
Restricted Funds				3,300,000	3,300,000	3,300,000	2,950,000	2,950,000	2,950,000
Bond Funds				875,000	875,000	875,000			
Investment Income				4,575,000	4,575,000	4,575,000	4,675,000	4,675,000	4,675,000
Deferred Maintenance				300,000	300,000	300,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
TOTAL CAPITAL	2,410,000	2,410,000	2,410,000	9,050,000	9,050,000	9,050,000	7,625,000	7,625,000	7,625,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,276,100	1,276,100	1,276,100	1,529,700	1,329,700	1,529,700	1,873,200	1,673,200	1,873,200
Restricted Funds	3,800	3,800	3,800				100,000	100,000	100,000
Regular Total Funds	1,279,900	1,279,900	1,279,900	1,529,700	1,329,700	1,529,700	1,973,200	1,773,200	1,973,200
General Fund Continuing									
GRAND TOTAL FUNDS	1,279,900	1,279,900	1,279,900	1,529,700	1,329,700	1,529,700	1,973,200	1,773,200	1,973,200
II. EXPENDITURE CATEGORY									
Personnel Costs	840,800	840,800	840,800	935,700	885,700	935,700	1,300,200	1,250,200	1,300,200
Operating Expenses	169,100	169,100	169,100	324,000	174,000	324,000	403,000	253,000	403,000
Grants, Loans, Benefits	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
TOTAL EXPENDITURES	1,279,900	1,279,900	1,279,900	1,529,700	1,329,700	1,529,700	1,973,200	1,773,200	1,973,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,276,100	1,276,100	1,276,100	1,326,600	1,326,600	1,326,600	1,369,100	1,369,100	1,369,100
Regular Total Funds	1,276,100	1,276,100	1,276,100	1,326,600	1,326,600	1,326,600	1,369,100	1,369,100	1,369,100
General Fund Continuing									
TOTAL BASE LEVEL	1,276,100	1,276,100	1,276,100	1,326,600	1,326,600	1,326,600	1,369,100	1,369,100	1,369,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				203,100	3,100	203,100	504,100	304,100	504,100
Restricted Funds	3,800	3,800	3,800				100,000	100,000	100,000
TOTAL ADDITIONAL	3,800	3,800	3,800	203,100	3,100	203,100	604,100	404,100	604,100
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Artisians Center-Operations								
(850AA0X01)	Provide funds to support personnel and operating expenses; (14 PFT positions).								
General Fund							300,000	300,000	300,000
Restricted Funds							100,000	100,000	100,000
Total							400,000	400,000	400,000
4 NEW	Wage Equity Plan								
(850AA0X04)	Provide funds to support salary improvement.								
General Fund				3,100	3,100	3,100	4,100	4,100	4,100
Total				3,100	3,100	3,100	4,100	4,100	4,100

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Secretary

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
5	EXPAN	Office of Secretary-General Administration and Support								
(850AA0X05)	Provide funds to support ongoing activities.									
Restricted Funds		3,800	3,800	3,800						
Total		3,800	3,800	3,800						
6	NEW	Office of Secretary-Certified Retirement Community Program								
(850AGA01)	Provide funds to support personnel and operating expenses: (1 PFT position).									
General Fund					200,000			200,000		
Total					200,000			200,000		
TOTAL ADDITIONAL		3,800	3,800	3,800	203,100	3,100	203,100	604,100	404,100	604,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the Secretary

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$300,000 and additional Restricted Funds support totaling \$100,000 in FY 2001-2002 are provided to support operating costs and staffing (14 Permanent Full-time) for the Artisans Center in Berea.

Additional Restricted Funds support totaling \$3,800 in FY 1999-2000 is provided to support ongoing activities.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$15,500 in FY 2000-2001 and \$9,600 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget recommendation continues the General Fund support of \$270,000 each year of the biennium for the Outdoor Drama Grant program.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$3,100 in FY 2000-2001 and \$4,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Pursuant to enabling legislation, the House provides additional General Fund support totaling \$200,000 each year of the biennium to support one additional full-time position and operating costs to establish and administer a Certified Retirement Community Program.

The House Budget Bill, Part II, Capital Projects Budget, provides funding of \$1,500,000 in FY 2000-2001 for a Tourism Development Loan Program within the Economic Development Cabinet's authorized but unissued balance of the Economic Development Bond Pool.

The House Budget Bill, Part II, Capital Projects Budget, Reallocates \$2,000,000 in Bond Funds appropriated by the 1998 General Assembly and Reauthorized for the Coca Cola Museum project in Hardin County to the following projects: Elizabethtown State Theater, \$1,000,000; Hardin County Public Library, \$300,000; Lincoln Trail Domestic Violence Center, \$250,000; Patton Museum Expansion Project, \$200,000; Vaughn Reno Starks Community Center, \$200,000; and the Wesley Hilltop House, \$50,000. The House also Reauthorizes the Western Kentucky Information/Tourism Center.

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the Secretary

The House adds the following Part IX, Language Provision: Tourism Development Loan Program: Funds from the Tourism Development Loan Program shall be provided for direct loans for new tourism business start-ups or expansion of tourism businesses. The local financial institution shall service all loans which shall be on a cash match basis. The maximum state loan amount shall be \$250,000 and all loan proceeds must be for fixed costs only. The Secretary of Tourism shall establish a Tourism Development Finance Authority, subject to the approval of the Budget Review Subcommittee on Economic Development, Natural Resources and Tourism of the Interim Joint Committee on Appropriations and Revenue, to establish all the criteria and oversee disbursement and collection of the funds.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$3,100 in FY 2000-2001 and \$4,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate reauthorizes and reallocates in Part II, Capital Projects Budget, \$2,000,000 in Bond Funds appropriated by the 1998 General Assembly for the Coca Cola Museum in Hardin County for the following projects: Elizabethtown State Theater, \$1,500,000; Lincoln Trail Domestic Violence Center, \$200,000; Rineyville Sports Field, \$5,000; Vaughn Reno Starks Community Center, \$200,000; Glendale Recreation Area, \$5,000; Saunders Spring Walking Trail Park, \$5,000; Upton Community Building, \$35,000, and the Wesley Hilltop House, \$50,000.

CONFERENCE REPORT

The Conference concurs with the House with the following changes: The Conference provides the following Part I Language Provision that includes a \$200,000 General Fund appropriation in each year to establish and administer a Certified Retirement Community Program.

The Conference modifies the Part IX language provision relating to the Tourism Development Loan Program as follows:

a. Tourism Development Loan Program: Funds from the Tourism Development Loan Program shall be provided for direct loans for new tourism business start-ups or expansion of tourism businesses. A local financial institution shall service all loans which shall be on a cash match basis. The maximum state loan amount shall be \$250,000 and all loan proceeds must be for fixed costs only. The Secretary of Tourism shall establish a Tourism Development Finance Authority and establish criteria for disbursement and collection of the funds. The Cabinet shall provide a biannual progress report of the Tourism Development Loan Program to the Legislative Research Commission for referral to the appropriate committees.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch			Agency:	Tourism Development			
Cabinet/Function:	Tourism Development			Appropriation Unit:	Secretary			
FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1	(850AGA02)	Elizabethtown State Theater-Reauthorize/Reallocate: House/Conference-\$1.0M BF
Total		
2	(850AGA03)	Hardin County Public Library-Reauthorize/Reallocate: House/Conference-\$300,000 BF
Total		
3	(850AGA04)	Lincoln Trail Domestic Violence Center-Reauthorize/Reallocate: House/Conference-\$250,000 BF
Total		
4	(850AGA05)	Patton Museum Expansion Project-Reauthorize/Reallocate: House/Conference-\$200,000 BF
Total		
5	(850AGA06)	Vaughn Reno Starks Community Center-Reauthorize/Reallocate: House/Senate/Conference-\$200,000 BF
Total		
6	(850AGA07)	Wesley Hilltop House-Reauthorize/Reallocate: House/Senate/Conference-\$50,000 BF
Total		
7	(850AGA09)	Rineyville Sports Field-Reauthorize/Reallocate: Senate-\$5,000 BF; House/Conference-\$0
Total		
8	(850AGA10)	Glendale Recreation Area-Reauthorize/Reallocate: Senate \$5,000 BF; House/Conference-\$0
Total		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Tourism Development

Cabinet/Function: Tourism Development

Appropriation Unit: Secretary

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

II. CAPITAL PROJECTS

9	(850AGA11)	Saunders Springs Walking Trail/Park-Reauthorize/Reallocate: Senate-\$5,000 BF; House/Conf.-\$0
Total		
10	(850AGA12)	Upton Community Building-Reauthorize/Reallocate: Senate-\$35,000 BF; House/Conference-\$0
Total		
11	(850AGA08)	Western Kentucky Information/Tourism Center-Reauthorization (\$200,000-General Fund)
Total		

TOTAL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Tourism Development

Agency: Tourism Development

Appropriation Unit: Breaks Interstate Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Regular Total Funds	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
General Fund Continuing									
GRAND TOTAL FUNDS	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES	200,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Regular Total Funds	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
General Fund Continuing									
TOTAL BASE LEVEL	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				50,000	50,000	50,000	50,000	50,000	50,000
TOTAL ADDITIONAL				50,000	50,000	50,000	50,000	50,000	50,000
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	State Match Support-Increase Funding Support								
(850K00X01)	Provide funds to increase grant to \$250,000 each year to match level provided by VA.								
General Fund				50,000	50,000	50,000	50,000	50,000	50,000
Total				50,000	50,000	50,000	50,000	50,000	50,000
TOTAL ADDITIONAL				50,000	50,000	50,000	50,000	50,000	50,000

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Breaks Interstate Park

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund support totaling \$50,000 each fiscal year of the biennium is provided to increase the total General Fund support for the Park to \$250,000.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision relating to the General Fund appropriation, that directs that an appropriation up to \$250,000 in each fiscal year is provided contingent upon the Commonwealth of Virginia providing an appropriation which would be matched dollar for dollar up to the maximum amount. Any portion not matched by the Commonwealth of Virginia shall lapse to the General Fund at the close of each fiscal year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Travel Development

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,177,800	7,177,800	7,177,800	7,237,300	7,237,300	7,237,300	7,427,000	7,427,000	7,427,000
Restricted Funds	24,600	24,600	24,600	4,000	4,000	4,000	4,000	4,000	4,000
Federal Funds	34,100	34,100	34,100						
Regular Total Funds	7,236,500	7,236,500	7,236,500	7,241,300	7,241,300	7,241,300	7,431,000	7,431,000	7,431,000
General Fund Continuing									
GRAND TOTAL FUNDS	7,236,500	7,236,500	7,236,500	7,241,300	7,241,300	7,241,300	7,431,000	7,431,000	7,431,000
II. EXPENDITURE CATEGORY									
Personnel Costs	4,953,500	4,953,500	4,953,500	5,015,300	5,015,300	5,015,300	5,205,000	5,205,000	5,205,000
Operating Expenses	1,453,000	1,453,000	1,453,000	1,396,000	1,396,000	1,396,000	1,396,000	1,396,000	1,396,000
Grants, Loans, Benefits	830,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000
TOTAL EXPENDITURES	7,236,500	7,236,500	7,236,500	7,241,300	7,241,300	7,241,300	7,431,000	7,431,000	7,431,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,177,800	7,177,800	7,177,800	7,224,900	7,224,900	7,224,900	7,408,900	7,408,900	7,408,900
Restricted Funds	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Regular Total Funds	7,181,800	7,181,800	7,181,800	7,228,900	7,228,900	7,228,900	7,412,900	7,412,900	7,412,900
General Fund Continuing									
TOTAL BASE LEVEL	7,181,800	7,181,800	7,181,800	7,228,900	7,228,900	7,228,900	7,412,900	7,412,900	7,412,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				12,400	12,400	12,400	18,100	18,100	18,100
Restricted Funds	20,600	20,600	20,600						
Federal Funds	34,100	34,100	34,100						
TOTAL ADDITIONAL	54,700	54,700	54,700	12,400	12,400	12,400	18,100	18,100	18,100
V. ADDITIONAL BUDGET ITEMS									
4 NEW	Wage Equity Plan								
(860BC0X04)	Provide funds to support salary improvement.								
General Fund				12,400	12,400	12,400	18,100	18,100	18,100
Total				12,400	12,400	12,400	18,100	18,100	18,100
5 EXPAN	Marketing and Advertising-Promotional expansion.								
(860BA0X01)	Provide funds to support the purchase of additional promotional items.								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Travel Development

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
5	EXPAN	Marketing and Advertising-Promotional expansion.								
(860BA0X01)		Provide funds to support the purchase of additional promotional items.								
Restricted Funds		20,600	20,600	20,600						
Total		20,600	20,600	20,600						
6	MTCE	Marketing and Advertising-Cooperative Tourism Marketing Program								
(860BA0X02)		Provide funds to support the continuation of the program.								
Federal Funds		34,100	34,100	34,100						
Total		34,100	34,100	34,100						
TOTAL ADDITIONAL		54,700	54,700	54,700	12,400	12,400	12,400	18,100	18,100	18,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Travel Development

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling \$20,600 in FY 1999-2000 is provided for the purchase of additional promotional items. Additional Federal Funds support totaling \$34,100 in FY 1999-2000 is provided to continue the Cooperative Tourism Marketing Program.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$58,000 in FY 2000-2001 and \$75,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$2,719,000 in FY 2000-2001 and \$2,784,000 in FY 2001-2002 for the Comprehensive Advertising Program Contract. The Branch Budget Bill also appropriates General Fund support totaling \$800,000 in each year of the biennium for the Matching Funds Advertising program to be used for regional cooperative advertising campaigns.

The Branch Budget Bill, Part I, Operating Budget, continues a General Fund appropriation totaling \$30,000 each fiscal year of the biennium to fund a fifty percent (50%) cash match for the International Tourism activity, and a General Fund appropriation totaling \$15,000 each fiscal year to support a match of \$15,000 from the Transportation Cabinet for the Mississippi River Parkway Commission.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$12,400 in FY 2000-2001 and \$18,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	28,625,600	28,625,600	28,625,600	27,303,800	26,498,000	27,303,800	28,486,100	27,890,300	28,486,100
Restricted Funds	47,082,000	45,890,400	47,082,000	48,062,500	48,658,300	48,062,500	49,491,900	50,087,700	49,491,900
Regular Total Funds	75,707,600	74,516,000	75,707,600	75,366,300	75,156,300	75,366,300	77,978,000	77,978,000	77,978,000
General Fund Continuing									
GRAND TOTAL FUNDS	75,707,600	74,516,000	75,707,600	75,366,300	75,156,300	75,366,300	77,978,000	77,978,000	77,978,000
II. EXPENDITURE CATEGORY									
Personnel Costs	44,650,100	44,650,100	44,650,100	45,976,000	45,976,000	45,976,000	47,935,100	47,935,100	47,935,100
Operating Expenses	28,865,900	28,265,900	28,865,900	28,045,300	28,035,300	28,045,300	28,886,900	28,886,900	28,886,900
Grants, Loans, Benefits	50,000	50,000	50,000						
Debt Service	525,000	525,000	525,000				56,000	56,000	56,000
Capital Outlay	1,616,600	1,025,000	1,616,600	1,345,000	1,145,000	1,345,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	75,707,600	74,516,000	75,707,600	75,366,300	75,156,300	75,366,300	77,978,000	77,978,000	77,978,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	28,625,600	28,625,600	28,625,600	26,801,100	26,205,300	26,801,100	28,029,600	27,433,800	28,029,600
Restricted Funds	45,684,500	45,684,500	45,684,500	46,881,800	47,477,600	46,881,800	48,202,000	48,797,800	48,202,000
Regular Total Funds	74,310,100	74,310,100	74,310,100	73,682,900	73,682,900	73,682,900	76,231,600	76,231,600	76,231,600
General Fund Continuing									
TOTAL BASE LEVEL	74,310,100	74,310,100	74,310,100	73,682,900	73,682,900	73,682,900	76,231,600	76,231,600	76,231,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				502,700	292,700	502,700	456,500	456,500	456,500
Restricted Funds	1,397,500	205,900	1,397,500	1,180,700	1,180,700	1,180,700	1,289,900	1,289,900	1,289,900
TOTAL ADDITIONAL	1,397,500	205,900	1,397,500	1,683,400	1,473,400	1,683,400	1,746,400	1,746,400	1,746,400
V. ADDITIONAL BUDGET ITEMS									
8 EXPAN	Resort Parks-Pine Mountain Golf Course Operations								
(670CB0X01)	Provide funds to support personnel and operating costs to operate golf course (12 PFT Positions, 10 Interim Positions).								
Restricted Funds				494,000	494,000	494,000	526,800	526,800	526,800
Total				494,000	494,000	494,000	526,800	526,800	526,800
9 EXPAN	Resort Parks-General Butler Conference Center Operations								
(670CB0X07)	Provide funds to support personnel and operating costs to operate Center (13 PFT Positions, 8 Interim Positions).								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Parks

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
9	EXPAN	Resort Parks-General Butler Conference Center Operations								
(670CB0X07)		Provide funds to support personnel and operating costs to operate Center (13 PFT Positions, 8 Interim Positions).								
Restricted Funds		205,900	205,900	205,900	431,500	431,500	431,500	442,500	442,500	442,500
Total		205,900	205,900	205,900	431,500	431,500	431,500	442,500	442,500	442,500
10	EXPAN	Resort Parks-Blue Licks Lodge Operations								
(670CB0X05)		Provide funds to support personnel and operating costs to operate Lodge expansion (1 PFT Position).								
Restricted Funds					56,000	56,000	56,000	57,000	57,000	57,000
Total					56,000	56,000	56,000	57,000	57,000	57,000
11	EXPAN	Resort Parks-Dale Hollow Lodge Operations								
(670CB0X06)		Provide funds to support personnel and operating costs to operate Lodge expansion (4 PFT and 3 Interim Positions).								
Restricted Funds					179,200	179,200	179,200	183,600	183,600	183,600
Total					179,200	179,200	179,200	183,600	183,600	183,600
12	NEW	Recreational Parks & Historic Sites-Paintsville Lake Operations								
(670CC0X05)		Provide funds to support personnel and operating costs to operate campground and new park developments (1 PFT and 6 Interim Positions).								
General Fund					57,300	57,300	57,300	63,200	63,200	63,200
Restricted Funds					10,000	10,000	10,000	40,000	40,000	40,000
Total					67,300	67,300	67,300	103,200	103,200	103,200
13	NEW	Recreational Parks & Historic Sites-Nolin Lake Operations								
(670CC0X03)		Provide funds to support personnel and operating costs to operate campground (2 PFT and 5 Interim Positions).								
General Fund					62,600	62,600	62,600	64,000	64,000	64,000
Restricted Funds					10,000	10,000	10,000	40,000	40,000	40,000
Total					72,600	72,600	72,600	104,000	104,000	104,000
14	EXPAN	Recreational Parks & Historic Sites-Perryville Operations								
(670CC0X06)		Provide funds to support personnel and operating costs relating to Park expansions (2 PFT Positions).								
General Fund					34,400	34,400	34,400	36,400	36,400	36,400
Total					34,400	34,400	34,400	36,400	36,400	36,400

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Parks

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
15 NEW	Recreational Parks & Historic Sites-Yatesville Lake Operations									
(670CC0X04)	Provide funds to support 1 Park Ranger position.									
General Fund					20,200	20,200	20,200	21,400	21,400	21,400
Total					20,200	20,200	20,200	21,400	21,400	21,400
16 EXPAN	Debt Service - Reroof Fort Boonesborough Buildings									
(670CE0X01)	Provide debt service funds to support Bond Funds totaling \$500,000 to reroof Fort Boonesborough Buildings.									
General Fund								56,000	56,000	56,000
Total								56,000	56,000	56,000
17 NEW	Wage Equity Plan									
(670CA0X02)	Provide funds to support salary improvement.									
General Fund					118,200	118,200	118,200	215,500	215,500	215,500
Total					118,200	118,200	118,200	215,500	215,500	215,500
18 EXPAN	General Administration & Support-Capital Outlay Replacements									
(670CB0X08)	Provide funds to replace out-dated capital outlay items.									
Restricted Funds		1,191,600		1,191,600						
Total		1,191,600		1,191,600						
19 NEW	General Administration & Support-Jenny Wiley Task Force									
(670GA01)	Provide funds to preserve, fence and advertise the Jenny Wiley burial site.									
General Fund					10,000		10,000			
Total					10,000		10,000			
20 NEW	Recreational Parks & Historic Sites-White Hall Upgrades									
(670GA03)	Provide funds for refurbishing of antiques and household items.									
General Fund					200,000		200,000			
Total					200,000		200,000			
TOTAL ADDITIONAL		1,397,500	205,900	1,397,500	1,683,400	1,473,400	1,683,400	1,746,400	1,746,400	1,746,400

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FB 2000-2002 BUDGET MODIFICATION REPORT

Parks

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$1,361,000 in FY 2000-2001 and \$2,057,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional Restricted Funds support totaling \$1,191,600 in FY 1999-2000 is provided to replace out-dated nonrecurring capital outlay items.

Additional Restricted Funds support totaling \$205,900 in FY 1999-2000; \$431,500 in FY 2000-2001 and \$442,500 in FY 2001-2002 is provided to support operating costs, 13 PFT, and eight interim positions for the new conference center at General Butler State Resort Park.

Additional General Fund support totaling \$154,300 in FY 2000-2001 and \$163,600 in FY 2001-2002, and Restricted Funds totaling \$749,200 in FY 2000-2001 and \$847,400 in FY 2001-2002 are provided for the following purposes: \$494,000 in FY 2000-2001 and \$526,800 in FY 2001-2002 in Restricted Funds for operating costs, 12 PFT, and ten interim positions for the new golf course at Pine Mountain State Resort Park; \$56,000 in FY 2000-2001 and \$57,000 in FY 2001-2002 in Restricted Funds for operating costs and one PFT position for the 16-room addition at the lodge at Blue Licks Battlefield State Resort Park; \$179,200 in FY 2000-2001 and \$183,600 in FY 2001-2002 in Restricted Funds for operating costs, four PFT, and three interim positions for the 30-room addition at the lodge at Dale Hollow State Resort Park; General Fund support of \$57,300 in FY 2000-2001 and \$63,200 in FY 2001-2002 and Restricted Funds support of \$10,000 in FY 2000-2001 and \$40,000 in FY 2001-2002 to support one PFT, six interim and operating expenses for the Paintsville Lake Campground; General Fund support of \$62,600 in FY 2000-2001 and \$64,000 in FY 2001-2002 and Restricted Funds support of \$10,000 in FY 2000-2001 and \$40,000 in FY 2001-2002 to support two PFT, five interim and operating expenses for the Nolin Lake Campground; and General Fund support totaling \$34,400 in FY 2000-2001 and \$36,400 in FY 2001-2002 for two PFT positions for the Perryville Battlefield State Shrine.

Additional General Fund support totaling \$20,200 in FY 2000-2001 and \$21,400 in FY 2001-2002 is provided to support a Park Ranger position at Yatesville Lake State Park.

Additional General Fund debt service totaling \$56,000 in FY 2001-2002 is provided to support Bond Funds totaling \$500,000 in FY 2000-2001 to reroof Fort buildings at Fort Boonesborough State Park.

General Fund EMPOWER Kentucky savings are budgeted in the amount of \$162,600 in FY 2000-2001 and \$667,500 in FY 2001-2002.

The Branch Budget recommends that management and funding of the State Office Building Cafeteria be assumed by the Transportation Cabinet effective July 1, 2000.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: \$4,200,000 each year of the biennium in Investment Income for maintenance and renovation projects under \$400,000 in the state parks; \$200,000 in additional General Fund support in FY 1999-2000 to upgrade the HVAC at Barren River State

FB 2000-2002 BUDGET MODIFICATION REPORT

Parks

Resort Park; \$2,210,000 additional Emergency Repair Replacement and Support Maintenance Funds in FY 1999-2000 for repairs of the Jefferson Davis Monument; and \$300,000 in FY 2000-2001 from the Deferred Maintenance Fund for remediation of the petroleum contamination at Natural Bridge State Resort Park.

The Branch Budget Bill, Part II, Capital Projects Budget provides reauthorization the following capital projects: Nolin Park-Campground/Infrastructure, Yatesville-Golf Course Development, Grayson Lake-Golf Course Design, Taylorsville Lake-Community Pool Design, Mineral Mound-Golf Course Development, Kincaid Lake-Golf Course Development (nine holes), Pennyrile-Golf Course Development, Dale Hollow-Golf Course Development, My Old Kentucky Home-Golf Course Development, Columbus-Belmont-Park Development, and Lake Barkley-Trap Shoot.

The Branch Budget Bill, Part II, Capital Budget, appropriates Road Fund support totaling \$2,000,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 for maintenance and upgrade of Park roads and parking lots in the Department of Transportation General Administration and Support.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$118,200 in FY 2000-2001 and \$215,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House provides additional General Fund support totaling \$200,000 in FY 2000-2001 to the White Hall State Historic Site for refurbishing of antiques and household items and \$10,000 in FY 2000-2001 to the Jenny Wiley Task Force to preserve, fence, and advertise the Jenny Wiley burial site.

In, Part II, Capital Budget, the House provides the following changes: The Reauthorization for the Grayson Lake Golf Course-Design shall also include Development, the Reauthorization for the Kincaid Lake Golf Course (nine hole) shall also include park improvements and the Reauthorization for the Lake Barkley-Trap Shoot shall be replaced with Lake Barkley-Park Improvements.

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to the Jenny Wiley Trail Task Force, Golf Course Construction Reports, and Entrance to E.P. Tom Sawyer State Park as follows:

a) Jenny Wiley Trail Task Force: The Jenny Wiley Trail Task Force shall continue to maintain and manage the Jenny Wiley Trail. The Task Force shall provide a progress report to the Legislative Research Commission for referral to the appropriate committees by December first of each year.

b) Golf Course Construction Reports: The Cabinet shall provide a biannual status report to the Legislative Research Commission for referral to the appropriate committees summarizing the progress of the Golf Course Construction projects.

FB 2000-2002 BUDGET MODIFICATION REPORT

Parks

c) Entrance to E.P. Tom Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E. P. Tom Sawyer State Park from either Lakeland Road or Old Whipps Mill Road.

SENATE REPORT

The Senate concurs with the House with the following changes: The Senate does not provide additional General Fund support for the White Hall State Historic Site Upgrades and the Jenny Wiley Task Force for the Jenny Wiley burial site.

The Senate deletes additional Restricted Funds totaling \$1,191,600 in FY 1999-2000 to replace out-dated capital outlay items.

The Senate replaces General Fund support in the Base Level Budget with Restricted Funds in the amount of \$595,800 each fiscal year.

The Senate provides reauthorization in Part II, Capital Projects Budget, for the Grayson Lake Golf Course Development-Design, and the Kincaid Lake Golf Course Development (nine holes).

CONFERENCE REPORT

The Conference concurs with the House with the following change: In Part II, Capital Budget, the Conference appropriates Road Fund support totaling \$2,000,000 in FY 2000-2001 and \$1,500,000 in FY 2001-2002 for maintenance and upgrade of Park roads and parking lots in the Department of Transportation General Administration and Support. Included in the Road Fund support is \$375,000 in FY 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Resort Park.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Parks

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund	200,000	200,000	200,000						
Bond Funds				500,000	500,000	500,000			
Investment Income				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Deferred Maintenance				300,000	300,000	300,000			
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
TOTAL CAPITAL	2,410,000	2,410,000	2,410,000	5,000,000	5,000,000	5,000,000	4,200,000	4,200,000	4,200,000
II. CAPITAL PROJECTS									
1 (6700392) Maintenance Pool									
Investment Income				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total				4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
3 (6700374) Jefferson Davis Monument-Repairs									
Emer. Repair & Maint.	2,210,000	2,210,000	2,210,000						
Total	2,210,000	2,210,000	2,210,000						
5 (6700337) Yatesville Lake-Golf Course Development-Reauthorization									
Total									
6 (6700378) Dale Hollow-Golf Course Development-Reauthorization									
Total									
7 (6700375) Mineral Mound-Golf Course Development-Reauthorization									
Total									
8 (6700377) Pennyrile-Golf Course Development-Reauthorization									
Total									
9 (6700376) Kincaid Lake-Golf Course Development (nine holes) and/or other park improvements-Reauthorization									
Total									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Tourism Development
Cabinet/Function:	Tourism Development	Appropriation Unit:	Parks

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

II. CAPITAL PROJECTS

10 (6700397)	My Old KY Home-Golf Course Development-Reauthorization
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Total

11 (6700367)	Grayson Lake-Golf Course Design/Development-Reauthorization
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Total

12 (6700368)	Taylorsville Lake-Community Pool Design-Reauthorization
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Total

13 (6700407)	Columbus-Belmont-Park Development-Reauthorization
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Total

14 (6700414)	Lake Barkley-Park Improvements-Reauthorization
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Total

16 (6700412)	Fort Boonesborough-Reroof Fort Buildings
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Bond Funds	500,000	500,000	500,000
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Total	500,000	500,000	500,000
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25 (6700301)	Natural Bridge-Remediation Petroleum Contamination
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Deferred Maintenance	300,000	300,000	300,000
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Total	300,000	300,000	300,000
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26 (6700001)	Barren River HVAC Upgrade
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General Fund	200,000	200,000	200,000
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Total	200,000	200,000	200,000
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27 (6700003)	Nolin Lake-Campground/Infrastructure-Reauthorization
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Total

TOTAL	2,410,000	2,410,000	2,410,000	5,000,000	5,000,000	5,000,000	4,200,000	4,200,000	4,200,000
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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Kentucky Horse Park

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,632,000	1,632,000	1,632,000	1,378,000	1,378,000	1,378,000	1,680,700	1,680,700	1,680,700
Restricted Funds	4,777,000	4,777,000	4,777,000	4,917,000	4,917,000	4,917,000	4,960,100	4,960,100	4,960,100
Regular Total Funds	6,409,000	6,409,000	6,409,000	6,295,000	6,295,000	6,295,000	6,640,800	6,640,800	6,640,800
General Fund Continuing									
GRAND TOTAL FUNDS	6,409,000	6,409,000	6,409,000	6,295,000	6,295,000	6,295,000	6,640,800	6,640,800	6,640,800
II. EXPENDITURE CATEGORY									
Personnel Costs	3,774,000	3,774,000	3,774,000	3,909,000	3,909,000	3,909,000	4,156,800	4,156,800	4,156,800
Operating Expenses	2,551,000	2,551,000	2,551,000	2,302,000	2,302,000	2,302,000	2,357,000	2,357,000	2,357,000
Debt Service							43,000	43,000	43,000
Capital Outlay	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
TOTAL EXPENDITURES	6,409,000	6,409,000	6,409,000	6,295,000	6,295,000	6,295,000	6,640,800	6,640,800	6,640,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,632,000	1,632,000	1,632,000	1,352,300	1,352,300	1,352,300	1,604,000	1,604,000	1,604,000
Restricted Funds	4,777,000	4,777,000	4,777,000	4,917,000	4,917,000	4,917,000	4,960,100	4,960,100	4,960,100
Regular Total Funds	6,409,000	6,409,000	6,409,000	6,269,300	6,269,300	6,269,300	6,564,100	6,564,100	6,564,100
General Fund Continuing									
TOTAL BASE LEVEL	6,409,000	6,409,000	6,409,000	6,269,300	6,269,300	6,269,300	6,564,100	6,564,100	6,564,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				25,700	25,700	25,700	76,700	76,700	76,700
TOTAL ADDITIONAL				25,700	25,700	25,700	76,700	76,700	76,700
V. ADDITIONAL BUDGET ITEMS									
6 NEW	Wage Equity Plan								
(665NA0X06)	Provide funds to support salary improvement.								
General Fund				13,700	13,700	13,700	21,700	21,700	21,700
Total				13,700	13,700	13,700	21,700	21,700	21,700
7 NEW	Operations - Lease agreement.								
(665GA01)	Provides funds to support settlement on Lease agreement.								
General Fund				12,000	12,000	12,000	12,000	12,000	12,000
Total				12,000	12,000	12,000	12,000	12,000	12,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:

Executive Branch

Cabinet/Function:

Tourism Development

Agency:

Tourism Development

Appropriation Unit:

Kentucky Horse Park

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
8	NEW	Debt Service - Muck Processing Facility								
(665GA02)		Provide debt service funds to support Bond Funds totaling \$375,000 in FY 2000-2001.								
General Fund								43,000	43,000	43,000
Total								43,000	43,000	43,000
TOTAL ADDITIONAL					25,700	25,700	25,700	76,700	76,700	76,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Kentucky Horse Park

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$94,000 in FY 2000-2001 and \$126,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

General Fund EMPOWER Kentucky savings are budgeted in the amount of \$9,700 in FY 2000-2001 and \$39,600 in FY 2001-200

The Branch Budget Bill, Part II, Capital Projects Budget provides funding for the following capital projects: General Fund support totaling \$375,000 in FY 2000-2001 for a Muck Processing Facility and Investment Income support totaling \$375,000 in FY 2000-2001 and \$475,000 in FY 2001-2002 for Maintenance Pool Projects.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$13,700 in FY 2000-2001 and \$21,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House provides additional General Fund support totaling \$12,000 each fiscal year to support a settlement on the lease agreement.

The House provides additional debt service in the amount of \$43,000 to support Bond Funds totaling \$375,000 in FY 2000-2001 in Part II Capital Budget for a Muck Processing Facility.

The House adds the following Part IX language provision: Leasing of Horse Park Property: No group which leases portions of the Horse Park property for recreational purposes for a nominal fee may sublet any portion of the leased property to another group for recreational purposes for any more than a nominal fee.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Tourism Development

Agency: Tourism Development

Appropriation Unit: Kentucky Horse Park

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Bond Funds	375,000	375,000	375,000					
Investment Income	375,000	375,000	375,000	475,000	475,000	475,000		
TOTAL CAPITAL	750,000	750,000	750,000	475,000	475,000	475,000		

II. CAPITAL PROJECTS

1 (6650279) Maintenance Pool								
Investment Income	375,000	375,000	375,000	475,000	475,000	475,000		
Total	375,000	375,000	375,000	475,000	475,000	475,000		
7 (6650277) Muck Processing Facility								
Bond Funds	375,000	375,000	375,000					
Total	375,000	375,000	375,000					
TOTAL	750,000	750,000	750,000	475,000	475,000	475,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Kentucky State Fair Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000
Restricted Funds	27,518,200	27,518,200	27,518,200	27,952,200	27,952,200	27,952,200	28,972,500	28,972,500	28,972,500
Regular Total Funds	27,925,200	27,925,200	27,925,200	28,359,200	28,359,200	28,359,200	29,379,500	29,379,500	29,379,500
General Fund Continuing									
GRAND TOTAL FUNDS	27,925,200	27,925,200	27,925,200	28,359,200	28,359,200	28,359,200	29,379,500	29,379,500	29,379,500
II. EXPENDITURE CATEGORY									
Personnel Costs	15,091,000	15,091,000	15,091,000	15,515,300	15,515,300	15,515,300	16,169,000	16,169,000	16,169,000
Operating Expenses	10,394,500	10,394,500	10,394,500	10,730,200	10,730,200	10,730,200	10,893,300	10,893,300	10,893,300
Grants, Loans, Benefits	1,424,400	1,424,400	1,424,400	1,479,200	1,479,200	1,479,200	1,535,700	1,535,700	1,535,700
Debt Service	371,000	371,000	371,000	371,000	371,000	371,000	371,000	371,000	371,000
Capital Outlay	644,300	644,300	644,300	263,500	263,500	263,500	410,500	410,500	410,500
TOTAL EXPENDITURES	27,925,200	27,925,200	27,925,200	28,359,200	28,359,200	28,359,200	29,379,500	29,379,500	29,379,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000	407,000
Restricted Funds	27,518,200	27,518,200	27,518,200	27,952,200	27,952,200	27,952,200	28,972,500	28,972,500	28,972,500
Regular Total Funds	27,925,200	27,925,200	27,925,200	28,359,200	28,359,200	28,359,200	29,379,500	29,379,500	29,379,500
General Fund Continuing									
TOTAL BASE LEVEL	27,925,200	27,925,200	27,925,200	28,359,200	28,359,200	28,359,200	29,379,500	29,379,500	29,379,500

FB 2000-2002 BUDGET MODIFICATION REPORT

Kentucky State Fair Board

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$407,000 in each year of the biennium for the North American International Livestock Exposition.

The Branch Budget Bill, Part I, Operating Budget, appropriates Restricted Funds support totaling \$371,000 in each year of FB 2000-2002 for Project 55 debt service payments.

Restricted Fund EMPOWER Kentucky savings are budgeted in the amount of \$90,100 in FY 2000-2001 and \$206,400 in FY 2001-2002.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$224,300 in FY 2000-2001 and \$383,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget provides Restricted Funds support for the following capital projects: \$800,000 in FY 2000-2001 for Roof Replacement; \$800,000 in FY 2000-2001 to refurbish seats at Freedom Hall; \$1,250,000 in FY 2001-2002 for Portable Trailers in Freedom Hall, and \$1,000,000 each year of the biennium for the Maintenance Pool.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Kentucky State Fair Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				2,600,000	2,600,000	2,600,000	2,250,000	2,250,000	2,250,000
TOTAL CAPITAL				2,600,000	2,600,000	2,600,000	2,250,000	2,250,000	2,250,000
II. CAPITAL PROJECTS									
6 (2350291) Roof Replacement									
Restricted Funds				800,000	800,000	800,000			
Total				800,000	800,000	800,000			
7 (2350292) Freedom Hall-Refurbish Seats									
Restricted Funds				800,000	800,000	800,000			
Total				800,000	800,000	800,000			
8 (2350294) Freedom Hall-Portable Trailers									
Restricted Funds							1,250,000	1,250,000	1,250,000
Total							1,250,000	1,250,000	1,250,000
9 (2350293) Maintenance Pool									
Restricted Funds				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL				2,600,000	2,600,000	2,600,000	2,250,000	2,250,000	2,250,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Tourism Development

Agency: Tourism Development
Appropriation Unit: Fish and Wildlife Resources

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	24,492,500	24,492,500	24,492,500	25,250,500	25,250,500	25,250,500	26,015,600	26,015,600	26,015,600
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	31,824,000	31,824,000	31,824,000	32,250,500	32,250,500	32,250,500	33,015,600	33,015,600	33,015,600
General Fund Continuing									
GRAND TOTAL FUNDS	31,824,000	31,824,000	31,824,000	32,250,500	32,250,500	32,250,500	33,015,600	33,015,600	33,015,600
II. EXPENDITURE CATEGORY									
Personnel Costs	23,515,400	23,515,400	23,515,400	24,317,500	24,317,500	24,317,500	25,513,900	25,513,900	25,513,900
Operating Expenses	6,489,700	6,489,700	6,489,700	6,404,600	6,404,600	6,404,600	6,358,000	6,358,000	6,358,000
Capital Outlay	1,818,900	1,818,900	1,818,900	1,528,400	1,528,400	1,528,400	1,143,700	1,143,700	1,143,700
TOTAL EXPENDITURES	31,824,000	31,824,000	31,824,000	32,250,500	32,250,500	32,250,500	33,015,600	33,015,600	33,015,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	24,492,500	24,492,500	24,492,500	25,250,500	25,250,500	25,250,500	26,015,600	26,015,600	26,015,600
Federal Funds	7,331,500	7,331,500	7,331,500	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Regular Total Funds	31,824,000	31,824,000	31,824,000	32,250,500	32,250,500	32,250,500	33,015,600	33,015,600	33,015,600
General Fund Continuing									
TOTAL BASE LEVEL	31,824,000	31,824,000	31,824,000	32,250,500	32,250,500	32,250,500	33,015,600	33,015,600	33,015,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Fish and Wildlife Resources

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

Restricted Fund EMPOWER Kentucky savings are budgeted in the amount of \$51,900 in FY 2000-2001 and \$158,900 in FY 2001-2002.

Wage Equity Plan funding, which includes the value of an 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$399,000 in FY 2000-2001 and \$453,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides Restricted Funds support totaling \$500,000 each fiscal year for Land Acquisition and \$200,000 each fiscal year for the Maintenance Pool.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. Funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch					Agency:	Tourism Development		
Cabinet/Function:	Tourism Development					Appropriation Unit:	Fish and Wildlife Resources		